UCDC Information Services
Services

**PC support**

Technical support of faculty and staff computer hardware and core software; Management and support of student computer labs and ‘pay-as-you-go’ copy/printing system.

**Network support**

Daily monitoring, management & maintenance of network servers (file/print, e-mail, web, database, terminal services, etc.); Creation and administration of network and e-mail user and group accounts and directories; Backups of network data; Install and upgrade network server software and hardware; Troubleshoot network hardware and software problems; Network server security management.

**Network infrastructure management (routers, switches and firewalls)**

Daily monitoring, management & maintenance of network infrastructure (routers, switches and firewalls, etc.); Install and upgrade network infrastructure software and hardware; Troubleshoot network infrastructure hardware and software problems; Network infrastructure security management.

**Audio/Visual support & media services  (Classrooms & Events)**

Technical support of 12 A/V enabled classrooms and events venues, including videoconferencing; Operation of specialized audio & video equipment; Creation of digital and A/V content (such as instructional videos and presentations).
## Services - Continued

### Telephone

Review and analysis of telephone/telecommunication vendor invoices;  
Technical support & maintenance of facility telephone system.  

*We’re the phone company!  
Providing service to over 150 phones, faxes and other devices*

### Television

Aggregate content form multiple sources including microwave, satellite and local content;  
Technical support & maintenance of facility television system;  
Support of the Center’s internal TV channels (Channels 1.1 & 2.2).  

*We run a television network!*

### Website and database management

Website & database creation and management,  
including a Student Information System & Course Management System;  
Creation of content for website.  

*UCDC just finished a complete overhaul of its web site, added a course management system and is redoing its SIS*

### Training

Preparation of training materials and handbooks;  
Training of student, faculty & staff user training (one-on-one & group settings).  

### Administration & Other

Inventory management;  
Systems analysis;  
Emergency communications.
Budget - Operations

FY '12-'13
$441,326
## IS Staff Payroll

<table>
<thead>
<tr>
<th>Employee</th>
<th>Position</th>
<th>Pay Scale Location</th>
<th>Years of Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phipps</td>
<td>Computer Resource Specialist (4806)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sesay</td>
<td>IT Resource Manager II (0638)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vacant</td>
<td>Network Engineer I (7330)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rak</td>
<td>Manager, Business &amp; Information Services</td>
<td>40% of salary &amp; benefits on IS budget</td>
<td></td>
</tr>
<tr>
<td>Lapionak</td>
<td>A/V Technician (Contractor)</td>
<td>Not part of IS budget</td>
<td></td>
</tr>
</tbody>
</table>
Allocating Operational Expenses

- The budget of the Information Services unit is supported by contributions from UCDC stakeholders including the Residential and Academic units, Research Leases and Federal Governmental Relations;
- Each stakeholder’s share was determined through a series of time/motion studies performed between 2002 and 2009.
OMAC asked UCDC to revisit the stakeholder allocations through a series of time/motion studies in 2012.

**RESULTS OF 2012 STUDY**

- **Unassignable**: 61.7%
- **Academic**: 21.2%
- **Events**: 5.5%
- **Research Leases**: 3.3%
- **FGR**: 5.1%
- **Residential**: 3.1%

**Breakout of IS Activities**

- **Network Services**: 46%
- **Network Infrastructure**: 21%
- **Television**: 7%
- **Desktop Support**: 5%
- **Other**: 5%
- **Telephones**: 6%
- **Classroom Support**: 3%
- **Web/Database**: 3%
- **Events**: 4%

**Conclusion**: Technology support at UCDC has shifted from supporting individual users and devices to systems and groups.
A New Model?

• Retain current model as is;
  – Is it fair?
• Modify model to include new technology stakeholders, ignore un-assignable activities;

CURRENT ALLOCATIONS

MODIFIED ALLOCATIONS
A New Model?

• Use headcount model;
  (users assigned to a stakeholder × user fee = stakeholder share)
  – Users do not use resources in equal proportion

• Use another model?